

FISCAL NOTE

Bill #: SB0249

Title: Locate state agency office space downtown

Primary Sponsor: Ken Toole

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
-------------------	------	---------------------------------	------

Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
Other	67,521	64,919
Net Impact on General Fund Balance:	0	0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. Department of Administration would develop and maintain a level of involvement in selection and management of statewide facilities, which does not exist at the present time. This level of effort will require 1.00 FTE (grade 14) and 1.00 FTE (grade 10).
2. Requests for Proposals are used to meet needs for space. Because this legislation requires that a downtown preference be included in the evaluation process, administrative rules would be written addressing the preference criteria.
3. Once the preference criteria are written, there could be the possibility that agencies leasing space would pay a premium for downtown space. This premium is known to vary with location, but a typical differential is three dollars per square foot per year.

Fiscal Note Request, SB0249, As Introduced

Page 2 (continued)

4. "Rent rates" charged to agencies would be calculated with a new leasing function and included in the fixed costs distributed to agencies in the 2005 biennium.
5. This note does not include any impact for the additional lease rates for affected state agencies.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
Dept of Administration (6101) - Proprietary		
FTE	2.00	2.00
<u>Expenditures:</u>		
Personal Services	61,521	62,919
Operating Expenses	1,000	1,000
Equipment	<u>5,000</u>	<u>1,000</u>
TOTAL	\$67,521	\$64,919
<u>Funding:</u>		
Other-Proprietary	\$67,521	\$64,919
<u>Revenue</u>		
Other-Proprietary	0	0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
Proprietary (06)*	(\$67,521)	(\$64,919)

* Department of Administration impact only